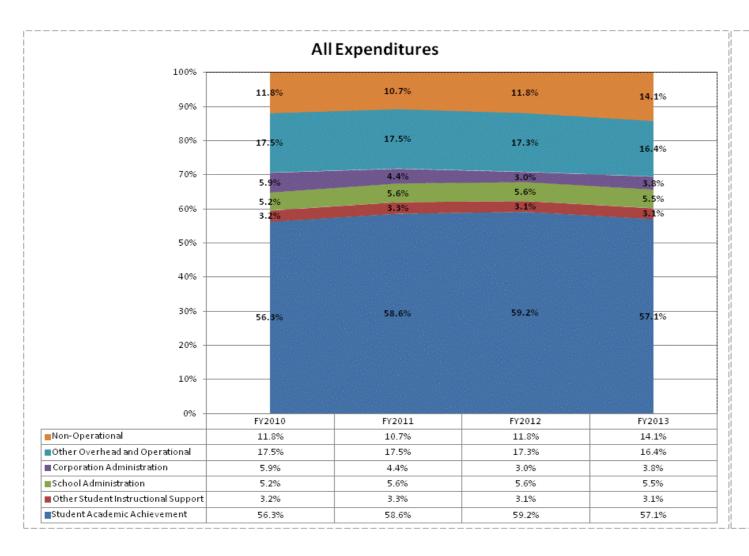
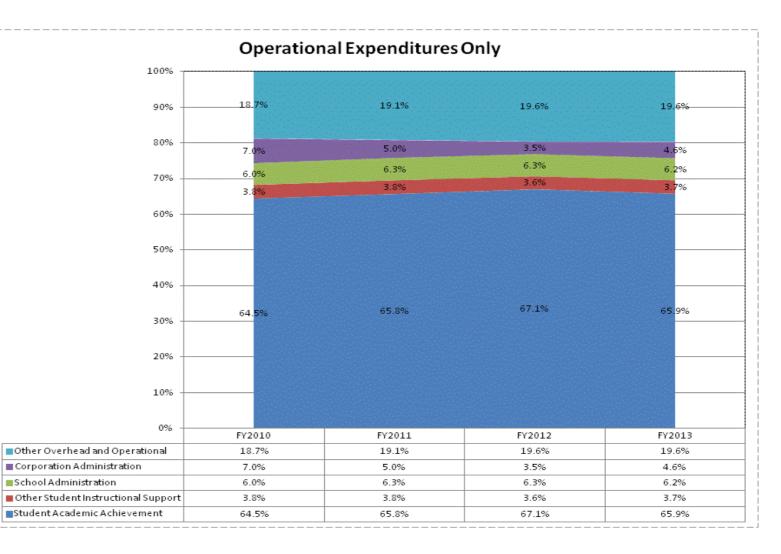
		FY06 % of Total		FY09 % of Total	FY	12 % of Total	F	FY13 % of Total
M S D Washington Township (5370)	FY 2006	Exp	FY 2009	Ехр	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$73,568,832	59.3%	\$63,863,904	55.1%	\$69,362,787	59.2%	\$72,143,791	57.1%
Student Instructional Support	\$9,112,692	7.3%	\$10,483,189	9.0%	\$10,214,637	8.7%	\$10,801,045	8.5%
Overhead and Operational	\$27,153,853	21.9%	\$25,437,710	21.9%	\$23,819,388	20.3%	\$25,538,162	20.2%
Nonoperational	\$14,182,766	11.4%	\$16,118,375	13.9%	\$13,861,692	11.8%	\$17,852,099	14.1%
Grand Total	\$124,018,143		\$115,903,178		\$117,258,505		\$126,335,097	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	66.7%	64.1%	67.9%	65.7%





	Increase from previous year
11100 Regular Programs; Elementary \$13,20,075 \$16,857,768 \$17,114,012 \$17,394,973 29% 37% 371,0120 Regular Programs; High School \$9,216,017 \$12,667,707 \$12,955,748 \$13,111,250 42% 44% 47	
14200 Regular Programs; Midple School \$9,248,077 \$9,94,358 \$10,27,062 \$10,929,022 \$15,49 \$9,41300 Regular Programs; High School \$2,768,777 \$1,959,5778 \$13,11,1250 \$42,44 \$4,41350 Regular Programs; High School; Academic Honors Diploma \$0 \$350,510 \$333,185 \$184,543 \$10,4 \$47,41355 Regular Programs; High School; Academic Honors High Ability Student Programs \$0 \$461 \$807 \$946 \$10,4141 \$10,4141 \$10,4141 \$1	109%
1930 Regular Programs; High School Academic Honors Diploma \$0 \$30,516 \$70,70 \$12,957,78 \$13,111,250 \$42", \$47,11355 Regular Programs; High School; Academic Honors High Ability Student Programs \$0 \$350,510 \$363,185 \$184,543 \$NA 47% 474,11355 Regular Programs; High School; Academic Honors High Ability Student Programs \$192,712 \$296,728 \$251,925 \$294,772 \$37", \$11440 Vocational Education; Institutive Education \$192,712 \$296,728 \$251,925 \$294,772 \$37", \$11440 Vocational Education; Uncupational Home Economics \$192,912 \$309,892 \$371,011 \$488,448 \$123", \$15", \$11470 Vocational Education; Uncupational Education \$159,905 \$375,367 \$381,839 \$416,922 \$161% \$11% \$1480 Vocational Education; Industrial Education A \$80,986 \$109,990 \$88,842 \$32,943 \$46", \$78", \$1150 Vocational Education; Industrial Education B \$80,986 \$109,990 \$88,842 \$32,943 \$46", \$68", \$1150 Vocational Education; Cooperative Education \$80,986 \$109,990 \$88,842 \$32,943 \$46", \$68", \$1150 Vocational Education; Cooperative Education \$80,986 \$109,990 \$88,842 \$32,943 \$46", \$68", \$1150 Vocational Education; Cooperative Education \$80,986 \$109,990 \$88,842 \$32,943 \$46", \$68", \$1150 Vocational Education; Cooperative Education \$78,990 \$80,842 \$32,943 \$46", \$68", \$1150 Vocational Education \$78,990 \$88,995 \$171,166 \$180,849 \$223,064 \$150,064 \$1150 Vocational Education \$180,990 \$182,8425 \$180,064	2%
1335 Regular Programs; High School; Academic Honors Diploma \$0 \$350,510 \$363,155 \$14,543 \$NA 47% 1358 Regular Programs; High School; Academic Honors High Ablitly Student Programs \$0 \$461 \$807 \$944 \$NA 105% \$1440 Vocational Education; Distributive Education \$132,472 \$296,728 \$251,925 \$294,772 \$53% -1% \$1440 Vocational Education; Distributive Education \$312,400 \$312,400 \$296,626 \$309,892 \$371,011 \$488,486 \$123% \$15% \$1470 Vocational Education; Distributive Education \$159,905 \$379,5367 \$381,839 \$416,922 \$161% \$1170 \$1470 Vocational Education; Industrial Education \$540,400 \$809,995 \$379,1202 \$865,614 \$62% \$7% \$1480 Vocational Education; Industrial Education \$55,805 \$90 \$90 \$90 \$100% \$186,841 \$159,905 \$103,990 \$86,842 \$32,943 \$466,925 \$150,900 \$150,	3%
1335 Regular Programs; High School; Academic Honors High Ability Student Programs \$0 \$461 \$807 \$946 \$107 \$11440 Vocational Education; Institutive Education \$192,172 \$296,728 \$251,925 \$294,772 \$53 \$11440 Vocational Education; Institutive Education \$192,072 \$296,728 \$251,925 \$294,772 \$53 \$11440 Vocational Education; Coccupational Home Economics \$209,626 \$309,8392 \$371,011 \$488,448 \$123 \$11440 Vocational Education; Business Education \$199,905 \$375,677 \$381,839 \$416,922 \$1814 \$11440 Vocational Education; Industrial Education \$580,906 \$500,909 \$88,842 \$32,943 \$468 \$868,714 \$11440 Vocational Education; Industrial Education \$80,996 \$103,999 \$88,842 \$32,943 \$468 \$868,414 \$124 \$1440 Vocational Education; Cocoparative Education \$80,996 \$103,999 \$88,842 \$32,943 \$468 \$868,414 \$124 \$1440 \$1440 Vocational Education; Cocoparative Education \$80,996 \$103,999 \$88,842 \$32,943 \$468 \$868,414 \$1440 \$1440 Vocational Education; Cocoparative Education \$80,996 \$103,999 \$88,842 \$32,943 \$469 \$868,414 \$1440 \$144	1%
1440 Vocational Education, Distributive Education \$192,472 \$296,728 \$259,775 \$338,461 72% 12% 1440 Vocational Education; Coccupational Home Economics \$312,400 \$479,595 \$505,377 \$338,480 72% 12% 1440 Vocational Education; Decupational Home Economics \$329,626 \$309,892 \$377,011 \$468,448 123% \$11% 1440 Vocational Education; Industrial Education \$159,905 \$375,367 \$338,139 \$416,922 161% 111% 1440 Vocational Education; Industrial Education \$534,010 \$809,995 \$791,202 \$865,614 62% 77% 1440 Vocational Education; Industrial Education \$534,010 \$809,995 \$791,202 \$865,614 62% 77% 1450 Vocational Education; Cooperative Education \$55,605 \$0 \$0 \$0 \$0 \$0 \$0 \$0	-49%
11440 Vocational Education; Cocupational Home Economics \$3312,400 \$478,595 \$505,377 \$538,646 72% 12% 11470 Vocational Education; Cocupational Home Economics \$209,656 \$309,802 \$371,011 \$488,448 123% 51% 11470 Vocational Education; Industrial Education A \$534,010 \$809,995 \$791,022 \$868,614 62% 7% 11490 Vocational Education; Industrial Education B \$60,986 \$103,990 \$88,842 \$32,943 46% 62% 7% 11490 Vocational Education; Cooperative Education \$56,605 \$0 \$0 \$0 \$0 \$0 \$100% 1160% 11	17%
1440 Vocational Education; Occupational Home Economics \$209,626 \$329,832 \$371,011 \$468,448 \$12% \$11% \$1470 Vocational Education; Business Education \$159,905 \$375,325 \$381,839 \$416,922 \$161% \$11% \$1480 Vocational Education; Industrial Education A \$50,4010 \$809,995 \$791,202 \$865,614 \$62% \$74,409 \$240,4010	17%
14470 Vocational Education; Business Education \$159,005 \$375,367 \$381,839 \$416,022 161% 111% 11480 Vocational Education; Industrial Education B \$60,386 \$103,990 \$58,842 \$32,943 4.6% 6.8% 11490 Vocational Education; Cooperative Education \$5,605 \$103,990 \$58,842 \$32,943 4.6% 6.8% 11590 Other Vocational Education; Cooperative Education \$5,605 \$103,990 \$58,842 \$32,943 4.6% 6.8% 11590 Other Vocational Education Programs \$481,926 \$626,627 \$677,618 \$1,036,147 115% 655% \$1690 Other Vocational Education Programs; Elementary \$128,425 \$171,166 \$180,849 \$223,064 74% 30% 11620 Regular Programs; Alternative Education Programs; Middel/Junior High School \$157,031 \$194,961 \$190,863 \$223,064 47% 30% 11630 Regular Programs; Alternative Education Programs; High School \$157,031 \$194,961 \$190,863 \$223,466 42% 15% 1240 Intelled And Talented; Cifted and Talented \$10,605 \$660,625 \$849,728 \$171,282 \$500% 88% 1240 Intelled And Talented; Cifted and Talented \$10,605 \$60,625 \$849,728 \$171,282 \$500% 88% 1240 Intelled Intelle	7%
1489 Vocational Education; Industrial Education A \$834,010 \$809,995 \$791,202 \$865,614 \$62% 7% 1489 Vocational Education; Industrial Education \$60,966 \$10,900 \$86,842 \$32,943 -46% -68% -	26%
1439 Vocational Education; Industrial Education B \$60,986 \$103,990 \$88,842 \$32,943 \$46% \$68% \$11510 Vocational Education; Cooperative Education \$5,605 \$0 \$0 \$0 \$0 \$0 \$100 \$11510 \$11510 Vocational Education; Cooperative Education \$70,978 \$481,926 \$626,627 \$677,618 \$10,361,47 \$115% \$55% \$11610 \$100,000 \$	9%
14510 Vocational Education; Cooperative Education \$5,605 \$0 \$0 \$0 \$100 \times NIA 14590 Other Vocational Education Programs; Elementary \$128,425 \$171,166 \$180,849 \$223,064 74% 30% 14620 Regular Programs; Alternative Education Programs; Middel/Junior High School \$275,532 \$240,054 \$170,505 \$247,967 \$10% 37% 14620 Regular Programs; Alternative Education Programs; Middel/Junior High School \$275,532 \$240,054 \$170,505 \$247,967 \$10% 37% 14630 Regular Programs; Alternative Education Programs; High School \$150,050 \$660,625 \$349,728 \$711,282 \$500% 87% 12110 Gifted And Talented; Gifted and Talented \$10,605 \$660,625 \$349,728 \$711,282 \$500% 87% 12150 Gifted And Talented; High Ability Student Programs \$0 \$0 \$0 \$264,948 \$187,330 \$10% 12150 Gifted And Talented; High Ability Student Programs \$763,720 \$1,475,467 \$318,804 \$784,268 \$11% \$47% 12200 Mental Disabilities; Mid Mental Disabilities \$763,720 \$1,475,467 \$318,804 \$784,268 \$11% \$47% 12310 Physical Impairment; Orthopedic Impairment \$278,760 \$202,761 \$230,480 \$123,109 \$56% \$57% 12320 Physical Impairment; Withiple Disabilities \$168,228 \$180,322 \$265,888 \$279,535 \$66% \$57% 12320 Physical Impairment; Withiple Disabilities; Hordinal Disabilities; Full Time \$149,694 \$62,201 \$233,541 \$257,202 72% \$314% 12350 Physical Impairment; Hornebound \$149,694 \$62,201 \$233,541 \$257,202 72% \$344 1240 Emotional Disabilities; Emotional Disabilities; Hollotinal Disabilities; Full Time \$587,551 \$730,009 \$517,487 \$437,463 \$257,202 \$250,000 1250 Culturally Different; Compunication Disorders \$62,000 \$33,544 \$322,825 \$644,740 \$3% \$228,000 \$32,865 \$34,465 \$38,935 \$34,465 \$	9%
11590 Other Vocational Education Programs \$481,926 \$626,627 \$877,618 \$1,036,147 115% \$65% \$1610 Regular Programs; Alternative Education Programs; Middle/Junior High School \$275,592 \$240,054 \$126,560 \$247,967 -10% 30% 11620 Regular Programs; Alternative Education Programs; Middle/Junior High School \$275,932 \$240,054 \$126,560 \$247,967 -10% 30% 300 30	-52%
11610 Regular Programs; Alternative Education Programs; Midelnative Education Programs \$2275,592 \$240,964 \$190,863 \$223,486 42% 15% 12110 Gifted And Talented; Gifted and Talented (Midelnative Education Programs) \$0 \$0 \$0 \$264,942 \$711,222 >500% 8% 12150 Gifted And Talented; High Ability Student Programs \$0 \$0 \$0 \$264,948 \$173,330 N/A N/A 12210 Mental Disabilities; Mid Mental Disabilities (Moderate Mental Disabilities) \$753,725 \$731,144 \$10,26,826 \$890,360 24% -21% 12310 Physical Impairment; Orthopedic Impairment \$278,760 \$202,761 \$230,480 \$123,109 -56% -59% 12320 Physical Impairment; Wittiple Disabilities \$168,228 \$180,322 \$265,888 \$279,555 66% 55% 55% 55% 13% 223,481 \$110,405 65% 19%<	N/A
1420 Regular Programs; Alternative Education Programs; Middle/Junior High School \$275,592 \$240,054 \$126,560 \$247,967 \$-10% 3% 1580 Regular Programs; Alternative Education Programs; High School \$157,031 \$194,961 \$190,863 \$223,486 42% 517/1021 \$-100 \$-10	53%
11630 Regular Programs; Alternative Education Programs; High School \$157,031 \$194,961 \$190,863 \$223,486 42% 15% 12110 Gifted And Talented; Gifted and Talented \$10,605 \$660,625 \$849,728 \$711,282 >500% 8% 12150 Gifted And Talented; High Ability Student Programs \$0 \$0 \$264,984 \$187,330 N/A N/A 12210 Mental Disabilities; Mild Mental Disabilities \$703,720 \$1,475,467 \$918,804 \$784,268 11% 4-7% 12210 Mental Disabilities; Mild Mental Disabilities; Mild Mental Disabilities; Moderate Mental Disabilities; Mild Impairment; Multiple Disabilities \$278,760 \$202,761 \$230,480 \$123,109 -56% -29% 12320 Physical Impairment; Multiple Disabilities; Impairment \$66,849 \$92,726 \$89,218 \$110,405 56% 15% 12330 Physical Impairment; Haring Impairment \$149,594 \$62,201 \$233,541 \$257,202 72% 314% 12420 Emotional Disabilities; Emotional Disabilities; Full Time \$587,551 \$730,009 \$517,487 \$4	23%
12110 Giffed And Talented; Giffed And Talented \$10,005 \$660,625 \$849,728 \$711,282 >500% 81% \$12150 Gifted And Talented; High Ability Student Programs \$10,005 \$264,984 \$187,330 N/A N/A 12210 Mental Disabilities, Mild Mental Disabilities \$703,720 \$1,475,467 \$918,804 \$784,288 11% 4-77% 12220 Mental Disabilities; Mild Mental Disabilities \$763,525 \$731,194 \$1,026,826 \$580,360 -24% 2-11% 12220 Mental Disabilities; Moderate Mental Disabilities \$168,228 \$731,194 \$1,026,826 \$580,360 -24% 2-11% 12310 Physical Impairment; Orthopedic Impairment \$278,760 \$202,761 \$230,480 \$123,109 -56% -39% 12320 Physical Impairment; Wisual Impairment \$68,849 \$92,726 \$89,218 \$275,520 \$737,535 66% 55% 19% 12340 Physical Impairment; Hearing Impairment \$68,849 \$92,726 \$89,218 \$110,405 65% 19% 12340 Physical Impairment; Hearing Impairment \$149,694 \$62,201 \$233,541 \$257,202 77% 314% 12350 Physical Impairment; Hearing Impairment \$154,128 \$168,373 \$216,831 \$204,649 33% 22% 12410 Emotional Disabilities; Emotional Disabilities; Emotional Disabilities; Emotional Disabilities; Emotional Disabilities; Holders \$222,182 \$187,585 \$181,925 \$187,459 -16% 09% 12420 Emotional Disabilities; Emotional Disabilities; All Others \$222,182 \$187,585 \$181,925 \$187,459 -16% 09% 12420 Emotional Disabilities; Communication Disorders \$262,360 \$831,544 \$822,825 \$644,740 33% 22% 12710 Equal Opportunity At Risk \$49,551 \$23,867 \$42,669,058 \$2,414,968 55% 7% 12710 Equal Opportunity At Risk \$49,551 \$17,057 \$2,511,634 \$33,465 \$95% \$48,482 17% 437,483 12400 12	96%
12150 Gifted And Talented; High Ablitly Student Programs \$0	17%
12150 Gifted And Talented; High Ablitly Student Programs \$0 \$0 \$24,984 \$187,330 NA NA NA NA NA NA NA N	-16%
12210 Mental Disabilities; Mild Mental Disabilities \$703,720 \$1,475,467 \$918,804 \$784,268 \$11% \$-47% \$1220 Mental Disabilities; Moderate Mental Disabilities \$763,525 \$731,194 \$1,026,826 \$580,860 \$2.4% \$-21% \$12310 Physical Impairment; Orthopedic Impairment \$278,760 \$202,761 \$230,480 \$123,109 \$-56% \$-39% \$12330 Physical Impairment; Wultiple Disabilities \$168,228 \$180,322 \$265,888 \$279,535 \$66% \$55% \$198,000 \$123,1	-29%
12220 Mental Disabilities; Moderate Mental Disabilities \$763,525 \$731,194 \$1,026,826 \$880,360 -24% -21% 12310 Physical Impairment; Orthopedic Impairment \$278,760 \$202,761 \$230,480 \$123,109 -56% -39% 12320 Physical Impairment; Multiple Disabilities \$186,828 \$180,322 \$265,888 \$279,535 66% 55% 12330 Physical Impairment; Wultiple Disabilities \$184,694 \$92,726 \$89,218 \$110,405 665% 19% 12320 Physical Impairment; Hearing Impairment \$149,694 \$92,2201 \$233,541 \$257,202 72% 314% 12350 Physical Impairment; Hearing Impairment \$154,128 \$168,373 \$216,831 \$204,649 33% 22% 12410 Emotional Disabilities; Emotional Disabilities; Full Time \$587,551 \$730,009 \$517,487 \$437,463 -26% -40%	-15%
12310 Physical Impairment; Orthopedic Impairment \$278,760 \$202,761 \$230,480 \$123,109 -56% -39% 12320 Physical Impairment; Multiple Disabilities \$168,228 \$180,322 \$265,888 \$279,535 66% 55% 12330 Physical Impairment; Visual Impairment \$68,849 \$92,726 \$89,218 \$110,405 56% 19% 12340 Physical Impairment; Hearing Impairment \$149,694 \$62,201 \$233,541 \$257,202 72% 314% 12350 Physical Impairment; Homebound \$154,128 \$168,373 \$216,831 \$204,649 33 22% 12410 Emotional Disabilities; Emotional Disabilities; Full Time \$587,551 \$730,009 \$517,487 \$437,463 -26% 40% 12410 Emotional Disabilities; Emotional Disabilities; All Others \$222,182 \$187,585 \$181,925 \$187,463 -26% 40% 12510 Culturally Different; Compensatory \$59,021 \$23,867 \$0 \$0 10% 10% 12610 Learning Disability	-43%
12320 Physical Impairment; Multiple Disabilities \$168,228 \$180,322 \$265,888 \$279,535 \$66% \$55% \$12330 Physical Impairment; Visual Impairment \$66,849 \$92,726 \$89,218 \$110,405 \$65% \$19% \$12340 Physical Impairment; Hamily Impairment \$1449,694 \$62,201 \$233,541 \$257,202 72% \$14% \$1257,002 \$72% \$14% \$1257,002 \$72% \$14% \$1257,002 \$72% \$14% \$1257,002 \$72% \$14% \$1257,002 \$72% \$14% \$1257,002 \$72% \$14% \$1257,002 \$72% \$14% \$1257,002 \$17,467 \$127,463	-47%
12330 Physical Impairment; Visual Impairment \$66,849 \$92,726 \$89,218 \$11,405 65% 19% 12340 Physical Impairment; Hearing Impairment \$149,694 \$62,201 \$233,541 \$257,202 72% 314% 12350 Physical Impairment; Homebound \$154,128 \$168,373 \$216,6831 \$204,649 33% 22% 12410 Emotional Disabilities; Emotional Disabilities; Full Time \$587,551 \$730,009 \$517,487 \$437,463 -26% -40% 12420 Emotional Disabilities; Emotional Disabilities; All Others \$222,182 \$187,585 \$181,925 \$187,459 -16% 0% 12510 Culturally Different; Communication Disorders \$623,060 \$831,544 \$822,825 \$644,740 3% -22% 12520 Culturally Different; Compensatory \$59,021 \$23,867 \$0 \$0 -100% -100% 12610 Learning Disability \$1,556,196 \$2,256,146 \$2,669,058 \$2,414,968 55% 7% 12710 Equal Opportunity At Risk \$49,552 \$60,064 \$63,37 \$65,362 32% 57	5%
12340 Physical Impairment; Hearing Impairment \$149,694 \$62,201 \$233,541 \$257,202 72% 314% 12350 Physical Impairment; Homebound \$154,128 \$168,373 \$216,831 \$204,649 33% 22% 12410 Emotional Disabilities; Emotional Disabilities; Full Time \$587,551 \$730,009 \$517,487 \$437,463 -26% -40% 1240 Emotional Disabilities; Emotional Disabilities; All Others \$222,182 \$187,585 \$181,925 \$187,459 -16% 0% 12510 Culturally Different; Communication Disorders \$623,060 \$331,544 \$822,825 \$644,740 3% -22% 12520 Culturally Different; Compensatory \$1,556,196 \$2,256,146 \$2,669,058 \$2,414,968 55% 7% 12710 Equal Opportunity At Risk \$49,552 \$60,064 \$63,637 \$65,362 32% 9% 12810 Special Education Preschool \$412,144 \$338,583 \$506,547 \$482,482 17% 43% 12900 Other Special Programs	24%
12350 Physical Impairment; Homebound \$154,128 \$168,373 \$216,831 \$204,649 33% 22% 12410 Emotional Disabilities; Emotional Disabilities; Full Time \$587,551 \$730,009 \$517,487 \$437,463 -26% -40% 12420 Emotional Disabilities; Emotional Disabilities; All Others \$222,182 \$187,585 \$181,925 \$187,459 -16% 0% 12510 Culturally Different; Communication Disorders \$623,060 \$831,544 \$822,825 \$644,740 3% -22% 12520 Culturally Different; Compensatory \$59,021 \$23,867 \$0 \$0 -100% -100% 12610 Learning Disability \$1,556,196 \$2,256,146 \$2,669,058 \$2,414,988 55% 7% 12710 Equal Opportunity At Risk \$49,552 \$60,064 \$63,637 \$65,362 32% 9% 12810 Special Education Preschool \$412,144 \$338,583 \$506,547 \$482,482 17% 43% 12900 Other Special Programs \$1,769,912	10%
12410 Emotional Disabilities; Emotional Disabilities; Full Time \$587,551 \$730,009 \$517,487 \$437,463 -26% -40% 12420 Emotional Disabilities; Emotional Disabilities; All Others \$222,182 \$187,585 \$181,925 \$187,459 -16% 0% 12510 Culturally Different; Communication Disorders \$623,060 \$831,544 \$822,825 \$644,740 3% -22% 12520 Culturally Different; Compensatory \$59,021 \$23,867 \$0 \$0 -100% -100% 12610 Learning Disability \$1,556,196 \$2,256,146 \$2,669,058 \$2,414,968 55% 7% 12710 Equal Opportunity At Risk \$49,552 \$60,064 \$63,637 \$65,362 32% 9% 12810 Special Education Preschool \$412,144 \$338,583 \$506,547 \$482,482 17% 43% 12900 Other Special Programs \$1,769,912 \$1,870,357 \$2,511,634 \$3,446,564 95% 84% 1300 Adult/Continuing Education Programs; Adult Basic Education	-6%
12420 Emotional Disabilities; Emotional Disabilities; All Others \$222,182 \$187,585 \$181,925 \$187,459 -16% 0% 12510 Culturally Different; Communication Disorders \$623,060 \$831,544 \$822,825 \$644,740 3% -22% 12520 Culturally Different; Compensatory \$59,021 \$23,867 \$0 \$0 100% -100% -100% -22% 12610 Learning Disability \$1,556,196 \$2,256,146 \$2,669,058 \$2,414,968 55% 7% 12710 Equal Opportunity At Risk \$49,552 \$60,064 \$63,637 \$65,362 32% 9% 12810 Special Education Preschool \$11,769,912 \$1,870,357 \$2,511,634 \$3,446,564 95% 84% 12900 Other Special Programs \$1,669,912 \$1,870,357 \$2,511,634 \$3,446,564 95% 84% 12010 Adult/Continuing Education Programs; Advanced Adult Education \$321,122 \$526,508 \$588,963 \$736,812 129% 40% 1300 Adult/Continuing Education Programs; Occupational Programs \$100,038 \$116,739 \$79,536 \$77,690<	-15%
12510 Culturally Different; Communication Disorders \$623,060 \$831,544 \$822,825 \$644,740 3% -22% 12520 Culturally Different; Compensatory \$59,021 \$23,867 \$0 \$0 -100% -100% 12610 Learning Disability \$1,556,196 \$2,256,146 \$2,669,058 \$2,414,968 55% 7% 12710 Equal Opportunity At Risk \$49,552 \$60,064 \$63,637 \$65,362 32% 9% 12810 Special Education Preschool \$11,769,912 \$1,870,357 \$2,511,634 \$3,446,564 95% 84% 12900 Other Special Programs \$1,769,912 \$1,870,357 \$2,511,634 \$3,446,564 95% 84% 13100 Adult/Continuing Education Programs; Adult Basic Education \$321,122 \$526,508 \$588,963 \$736,812 129% 40% 13200 Adult/Continuing Education Programs; Advanced Adult Education \$384,773 \$533,392 \$602,112 \$679,653 77% 27% 13300 Adult/Continuing Education Programs; Occupational P	3%
12520 Culturally Different; Compensatory \$59,021 \$23,867 \$0 \$0 -100% -100% 12610 Learning Disability \$1,556,196 \$2,256,146 \$2,669,058 \$2,414,968 55% 7% 12710 Equal Opportunity At Risk \$49,552 \$60,064 \$63,637 \$65,662 32% 9% 12810 Special Education Preschool \$412,144 \$338,583 \$506,547 \$482,482 17% 43% 12900 Other Special Programs \$1,769,912 \$1,870,357 \$2,511,634 \$3,446,564 95% 84% 13100 Adult/Continuing Education Programs; Advanced Adult Education \$321,122 \$526,508 \$588,963 \$736,812 129% 40% 13200 Adult/Continuing Education Programs; Advanced Adult Education \$334,773 \$533,392 \$602,112 \$679,653 77% 27% 13300 Adult/Continuing Education Programs; Occupational Programs \$100,038 \$116,739 \$79,536 \$77,690 -22% -33% 13900 Adult/Continuing Education Programs; Occupat	-22%
12610 Learning Disability \$1,556,196 \$2,256,146 \$2,669,058 \$2,414,968 55% 7% 12710 Equal Opportunity At Risk \$49,552 \$60,064 \$63,637 \$65,362 32% 9% 12810 Special Education Preschool \$412,144 \$338,583 \$506,547 \$482,482 17% 43% 12900 Other Special Programs \$1,769,912 \$1,870,357 \$2,511,634 \$3,446,564 95% 84% 13100 Adult/Continuing Education Programs; Advanced Adult Education \$321,122 \$526,508 \$588,963 \$736,812 129% 40% 13200 Adult/Continuing Education Programs; Advanced Adult Education \$384,773 \$533,392 \$602,112 \$679,653 77% 27% 13300 Adult/Continuing Education Programs; Occupational Programs \$100,038 \$116,739 \$79,536 \$77,690 -22% -33% 13900 Adult/Continuing Education Programs; Special Interest Programs \$117,942 \$82,064 \$72,892 \$57,783 -51% -30% 1400 Summer School Programs; Elementary \$220,401 \$189,921 \$186,513 \$250,557 14% 32% 14200 Summer School Programs; High School \$45,9	N/A
12710 Equal Opportunity At Risk \$49,552 \$60,064 \$63,637 \$65,362 32% 9% 12810 Special Education Preschool \$412,144 \$338,583 \$506,547 \$482,482 17% 43% 12900 Other Special Programs \$1,769,912 \$1,870,357 \$2,511,634 \$3,446,564 95% 84% 13100 Adult/Continuing Education Programs; Adult Basic Education \$321,122 \$526,508 \$588,963 \$736,812 129% 40% 13200 Adult/Continuing Education Programs; Advanced Adult Education \$384,773 \$533,392 \$602,112 \$679,653 77% 27% 13300 Adult/Continuing Education Programs; Occupational Programs \$100,038 \$116,739 \$79,536 \$77,690 -22% -33% 13900 Adult/Continuing Education Programs; Special Interest Programs \$117,942 \$82,064 \$72,892 \$57,783 -51% -3% 14100 Summer School Programs; Elementary \$220,401 \$189,921 \$186,513 \$250,557 \$14% 32% 14200 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	-10%
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12900 Other Special Programs \$1,769,912 \$1,870,357 \$2,511,634 \$3,446,564 95% 84% 13100 Adult/Continuing Education Programs; Adult Basic Education \$321,122 \$526,508 \$588,963 \$736,812 129% 40% 13200 Adult/Continuing Education Programs; Advanced Adult Education \$384,773 \$533,392 \$602,112 \$679,653 77% 27% 13300 Adult/Continuing Education Programs; Occupational Programs \$100,038 \$116,739 \$79,536 \$77,690 -22% -33% 13600 Adult/Continuing Education Programs; Special Interest Programs \$117,942 \$82,064 \$72,892 \$57,783 -51% -30% 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program \$218,456 \$215,975 \$209,364 \$210,182 -4% -3% 14100 Summer School Programs; Elementary \$220,401 \$189,921 \$186,513 \$250,557 14% 32% 14200 Summer School Programs; High School \$45,975 \$108,096 \$39,091 \$20,835 -55% -81% 14300 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	-5%
13100 Adult/Continuing Education Programs; Adult Basic Education \$321,122 \$526,508 \$588,963 \$736,812 129% 40% 13200 Adult/Continuing Education Programs; Advanced Adult Education \$384,773 \$533,392 \$602,112 \$679,653 77% 27% 13300 Adult/Continuing Education Programs; Occupational Programs \$100,038 \$116,739 \$79,536 \$77,690 -22% -33% 13600 Adult/Continuing Education Programs; Special Interest Programs \$117,942 \$82,064 \$72,892 \$57,783 -51% -30% 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program \$218,456 \$215,975 \$209,364 \$210,182 -4% -3% 14100 Summer School Programs; Elementary \$220,401 \$189,921 \$186,513 \$250,557 14% 32% 14200 Summer School Programs; Middle/Junior High School \$45,975 \$108,096 \$39,091 \$20,835 -55% -81% 14300 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	37%
13200 Adult/Continuing Education Programs; Advanced Adult Education \$384,773 \$533,392 \$602,112 \$679,653 77% 27% 13300 Adult/Continuing Education Programs; Occupational Programs \$100,038 \$116,739 \$79,536 \$77,690 -22% -33% 13600 Adult/Continuing Education Programs; Special Interest Programs \$117,942 \$82,064 \$72,892 \$57,783 -51% -30% 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program \$218,456 \$215,975 \$209,364 \$210,182 -4% -3% 14100 Summer School Programs; Elementary \$220,401 \$189,921 \$186,513 \$250,557 14% 32% 14200 Summer School Programs; Middle/Junior High School \$45,975 \$108,096 \$39,091 \$20,835 -55% -81% 14300 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	25%
13300 Adult/Continuing Education Programs; Occupational Programs \$100,038 \$116,739 \$79,536 \$77,690 -22% -33% 13600 Adult/Continuing Education Programs; Special Interest Programs \$117,942 \$82,064 \$72,892 \$57,783 -51% -30% 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program \$218,456 \$215,975 \$209,364 \$210,182 -4% -3% 14100 Summer School Programs; Elementary \$220,401 \$189,921 \$186,513 \$250,557 14% 32% 14200 Summer School Programs; Middle/Junior High School \$45,975 \$108,096 \$39,091 \$20,835 -55% -81% 14300 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	13%
13600 Adult/Continuing Education Programs; Special Interest Programs \$117,942 \$82,064 \$72,892 \$57,783 -51% -30% 13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program \$218,456 \$215,975 \$209,364 \$210,182 -4% -3% 14100 Summer School Programs; Elementary \$220,401 \$189,921 \$186,513 \$250,557 14% 32% 14200 Summer School Programs; Middle/Junior High School \$45,975 \$108,096 \$39,091 \$20,835 -55% -81% 14300 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	-2%
13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program \$218,456 \$215,975 \$209,364 \$210,182 -4% -3% 14100 Summer School Programs; Elementary \$220,401 \$189,921 \$186,513 \$250,557 14% 32% 14200 Summer School Programs; Middle/Junior High School \$45,975 \$108,096 \$39,091 \$20,835 -55% -81% 14300 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	-21%
14100 Summer School Programs; Elementary \$220,401 \$189,921 \$186,513 \$250,557 14% 32% 14200 Summer School Programs; Middle/Junior High School \$45,975 \$108,096 \$39,091 \$20,835 -55% -81% 14300 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	0%
14200 Summer School Programs; Middle/Junior High School \$45,975 \$108,096 \$39,091 \$20,835 -55% -81% 14300 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	34%
14300 Summer School Programs; High School \$326,774 \$289,990 \$330,217 \$382,153 17% 32%	
	-47% 16%
10100 Remediation resulty \$201,030 \$300,172 \$420,322 \$307,104 \$1% -5%	16%
	-13% 251%
16200 Preventive Remediation \$81,049 \$55,481 \$8,630 \$30,250 -63% -45%	251%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Particip: \$1,321,040 \$1,455,000 \$1,606,000 \$1,659,000 26% 14%	3%
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr \$0 \$0 \$224,319 N/A N/A	N/A
17900 Payments to Other Governmental Units Within State; Other \$0 \$12,950 \$19,715 N/A N/A	52%
22110 Improvement of Instruction; Service Area Direction \$333,447 \$551,060 \$304,533 \$365,869 10% -34%	20%
22120 Improvement of Instruction; Instruction and Curriculum Development \$307,449 \$455,306 \$1,901,280 \$1,734,976 464% 281%	-9%
22130 Improvement of Instruction; Instructional Staff Training \$119,937 \$261,879 \$44,201 \$52,290 -56% -80%	18%

					Increase from	Increase from	Increase from
Account	FY 2006	FY 2009	FY 2012	FY 2013	FY 2006	FY 2009	previous year
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$460,878	\$350,026	\$415,981	\$422,206	-8%	21%	1%
22210 Library/Media Services; Service Area Direction	\$4,558	\$0	\$2,840	\$0	-100%	N/A	-100%
22220 Library/Media Services; School Library	\$1,053,219	\$1,167,277	\$1,141,599	\$1,356,228	29%	16%	19%
22230 Library/Media Services; Audiovisual	\$76,446	\$41,666	\$14,041	\$16,799	-78%	-60%	20%
22250 Library/Media Services; Additivisual 22250 Library/Media Services; Computer Assisted Instruction Services					-100%	N/A	N/A
	\$6,692	\$0 \$250.275	\$0	\$0			3%
22310 Instruction, Related Technology; Technology Service Supervision and Administration 22360 Instruction, Related Technology; Network Support	\$206,625	\$359,375	\$381,670	\$394,288	91%	10% 46%	12%
	\$0 \$0	\$1,003,618	\$1,302,610	\$1,463,639	N/A		
22900 Other Support Service, Instructional Staff	\$0	\$203,656	\$499,897	\$478,923	N/A	135%	-4%
25510 Textbooks for Rent or Resale; Direction of Rental Service	\$22,452	\$42,609	\$56,185	\$42,435	89%	0%	-24%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$981,230	\$869,527	\$573,310	\$392,678	-60%	-55%	-32%
25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$0	\$131,478	\$945,557	\$396,936	N/A	202%	-58%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$509	\$10,165	\$11,080	N/A	> 500%	9%
26497 2007 Account Code - Teachers Retirement Fund	\$2,895,726	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$50,873,999	\$63,863,904	\$69,362,787	\$72,143,791	42%	13%	4%
Student Instructional Support							
Student Instructional Support	***	CC FC4	* C	60	4000/	4000/	NI/A
21110 Attendance and Social Work Services; Service Area Direction	\$90	\$6,564	\$0	\$0 \$0	-100%	-100%	N/A
21120 Attendance and Social Work Services; Attendance Services	\$134,044	\$0	\$0	\$0	-100%	N/A	N/A
21130 Attendance and Social Work Services; Social Work Services	\$0	\$221,409	\$316,917	\$321,033	N/A	45%	1%
21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$0	\$58,383	\$753	\$0	N/A	-100%	-100%
21210 Guidance Services; Service Area Direction	\$31,879	\$35,395	\$37,819	\$44,692	40%	26%	18%
21220 Guidance Services; Counseling Services	\$1,137,230	\$1,849,334	\$1,459,892	\$1,583,839	39%	-14%	8%
21230 Guidance Services; Appraisal Services	\$50,478	\$16,413	\$9,314	\$23,636	-53%	44%	154%
21240 Guidance Services; Information Services	\$75,168	\$137,806	\$141,861	\$139,073	85%	1%	-2%
21320 Health Services; Medical Services	\$0	\$0	\$0	\$0	N/A	N/A	N/A
21330 Health Services; Dental Services	\$0	\$14	\$0	\$0	N/A	-100%	N/A
21340 Health Services; Nurse Services	\$405,531	\$461,721	\$342,805	\$465,683	15%	1%	36%
21410 Psychological Services; Service Area Direction	\$21,040	\$15,848	\$9,465	\$3,245	-85%	-80%	-66%
21420 Psychological Testing	\$246,961	\$347,273	\$376,363	\$438,720	78%	26%	17%
21810 Special Education Administration; Service Area Direction	\$158,500	\$240,017	\$282,463	\$287,765	82%	20%	2%
21890 Special Education Administration; Other Special Education Administration	\$731,305	\$980,356	\$614,634	\$563,616	-23%	-43%	-8%
24100 Office of The Principal	\$2,530,622	\$3,511,741	\$3,986,360	\$4,237,194	67%	21%	6%
24900 Other Support Services, School Administration	\$1,820,506	\$2,600,915	\$2,635,993	\$2,692,548	48%	4%	2%
Student Instructional Support Total	\$7,343,353	\$10,483,189	\$10,214,637	\$10,801,045	47%	3%	6%
Overhead and Operational	\$40.044	****	\$44.504	* 40.040	400/	000/	20/
23110 Board of Education; Service Area Direction	\$48,911	\$30,842	\$41,581	\$42,642	-13%	38%	3%
23150 Board of Education; Legal Services	\$55,512	\$157,723	\$79,100	\$126,829	128%	-20%	60%
23160 Board of Education; Promotion Expenses	\$4,940	\$15,270	\$8,097	\$11,224	127%	-26%	39%
23190 Board of Education; Other Governing Body Services	\$49,273	\$16,975	\$8,500	\$0	-100%	-100%	-100%
23210 Executive Administration; Office of The Superintendent	\$415,423	\$679,991	\$622,884	\$704,771	70%	4%	13%
23220 Executive Administration; Community Relations	\$11,347	\$24,367	\$60,726	\$61,261	440%	151%	1%
23230 Executive Administration; Staff Relations and Negotiations	\$14,873	\$52,050	\$5,837	\$30,969	108%	-41%	431%
23290 Executive Administration; Other Executive Administration Services	\$377,719	\$1,863,700	\$503,560	\$1,369,330	263%	-27%	172%
25110 Fiscal Services; Office of The Business Manager	\$248,864	\$290,917	\$397,513	\$507,207	104%	74%	28%
25150 Fiscal Services; Payroll Services	\$107,643	\$72,803	\$77,385	\$80,192	-26%	10%	4%
25160 Fiscal Services; Financial Accounting	\$39,584	\$20,382	\$13,119	\$15,023	-62%	-26%	15%
25170 Fiscal Services; Internal Auditing	\$58,232	\$71,087	\$43,552	\$0	-100%	-100%	-100%
25191 Other Fiscal Services; Refund of Revenue	\$18,145	\$1,348,014	\$44,497	\$133,318	> 500%	-90%	200%
25193 Other Fiscal Services; Printed Forms	\$6,066	\$6,711	\$6,080	\$4,292	-29%	-36%	-29%
25195 Other Fiscal Services; Bank Account Service Charge	\$4,367	\$63,533	\$81,801	\$47,223	> 500%	-26%	-42%

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
25196 Other Fiscal Services; Cash Change	\$3,000	\$3,050	\$3,610	\$3,210	7%	5%	-11%
25199 Other Fiscal Services; Other	\$10,994	\$2,936	\$0	\$4,582	-58%	56%	N/A
25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$45,916	\$78,990	\$51,388	\$27,295	-41%	-65%	-47%
25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$189,836	\$229,112	\$392,519	\$412,726	117%	80%	5%
25300 Printing, Publishing, and Duplicating Services	\$169,608	\$202,756	\$163,266	\$229,158	35%	13%	40%
25400 Planning, Research, Development and Evaluation	\$36,069	\$9,143	\$3,882	\$6,021	-83%	-34%	55%
25600 Public Information Services	\$0	\$127	\$54,940	\$5,674	N/A	> 500%	-90%
25720 Personnel Services; Recruitment and Placement	\$299,021	\$390,845	\$373,153	\$423,934	42%	8%	14%
25750 Personnel Services; Health Services	\$46,874	\$22,765	\$9,642	\$13,503	-71%	-41%	40%
25820 Administrative Technology Services; Systems Analysis And Planning	\$0	\$0	\$7,000	\$0	N/A	N/A	-100%
25850 Administrative Technology Services; Network Support	\$0	\$759,271	\$477,793	\$568,703	N/A	-25%	19%
25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$26,800	\$0	\$0	N/A	-100%	N/A
25910 Judgments	\$0	\$0	\$0	\$21,500	N/A	N/A	N/A
25920 Ditch Assessments	\$0	\$0	\$463	\$235	N/A	N/A	-49%
25990 Other Support Services, Central	\$50,121	\$71,717	\$105	\$0	-100%	-100%	-100%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$162,094	\$242,377	\$213,360	\$234,278	45%	-3%	10%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,577,110	\$6,734,868	\$6,713,032	\$6,673,143	20%	-1%	-1%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$366	\$7,350	\$0	\$0	-100%	-100%	N/A
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$1,106,617	\$2,400	\$8,545	\$3,587	-100%	49%	-58%
26495 2007 Account Code - Support Services, Central; Other Staff Services; Official Bonds	\$1,588	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$3,815,777	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$48,772	\$26,890	\$12,637	\$21,524	-56%	-20%	70%
26600 Operation and Maintenance of Plant Services; Security Services	\$64,051	\$798,459	\$1,007,587	\$778,367	> 500%	-3%	-23%
26700 Operation and Maintenance of Plant Services; Insurance	\$496,903	\$355,894	\$441,833	\$458,594	-8%	29%	4%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$11,146	-\$17,749	\$0	\$0	-100%	N/A	N/A
27010 Student Transportation; Service Area Direction	\$211,151	\$353,396	\$389,826	\$390,561	85%	11%	0%
27100 Student Transportation; Vehicle Operation	\$2,549,548	\$3,287,014	\$3,316,336	\$3,640,586	43%	11%	10%
27200 Student Transportation; Monitoring Services	\$452,949	\$570,536	\$645,567	\$625,971	38%	10%	-3%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$1,734,683	\$2,195,672	\$2,059,227	\$2,447,900	41%	11%	19%
27400 Student Transportation; Purchase of School Buses	\$2,083,386	\$36,500	\$555,948	\$63,061	-97%	73%	-89%
27500 Student Transportation; Insurance on Buses	\$210,700	\$93,280	\$133,342	\$171,898	-18%	84%	29%
27700 Student Transportation; Contracted Transportation Services	\$10	\$0	\$3,600	\$166	> 500%	N/A	-95%
27900 Student Transportation; Other Student Transportation Services	-\$83,323	\$135,843	\$77,566	\$69,293	N/A	-49%	-11%
27910 Student Transportation; Bus Driver Training	\$0	\$0	\$0	\$1,200	N/A	N/A	N/A
31100 Food Services Operations; Service Area Direction	\$164,780	\$369,672	\$389,000	\$403,565	145%	9%	4%
31200 Food Services Operations; Food Preparation and Dispensing	\$1,220,377	\$1,618,158	\$1,713,497	\$1,856,418	52%	15%	8%
31300 Food Services Operations; Food Delivery	\$18,564	\$0	\$0	\$0	-100%	N/A	N/A
31400 Food Services Operations; Food Purchases	\$1,565,002	\$1,948,125	\$2,373,001	\$2,655,206	70%	36%	12%
31900 Other Food Services	\$538,916	\$167,149	\$233,493	\$192,021	-64%	15%	-18%
Overhead and Operational Total	\$24,263,506	\$25,437,710	\$23,819,388	\$25,538,162	5%	0%	7%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$16,035	\$26,324	\$31,986	\$45,358	183%	72%	42%
33200 Community Recreation	\$329,141	\$238,498	\$250,651	\$242,349	-26%	2%	-3%
33400 Athletic Coaches	\$226,591	\$266,334	\$530,813	\$550,872	143%	107%	4%
33940 Child Care Services	\$12,207	\$0	\$0	\$2,974	-76%	N/A	N/A
33990 Other Community Services; Other	\$25,309	\$45,441	\$24,329	\$7,733	-69%	-83%	-68%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$0	\$6,300	N/A	N/A	N/A
43000 Facilities Acquisition and Construction; Professional Services	\$678,165	\$360,930	\$260,406	\$224,837	-67%	-38%	-14%
45100 Building Acquisition, Construction and Improvements	\$3,217,209	\$3,384,699	\$2,192,949	\$2,082,034	-35%	-38%	-5%
45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$697,675	\$948,009	\$859,836	\$975,137	40%	3%	13%

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$0	\$3,309	\$0	\$26,000	N/A	> 500%	N/A
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$925,530	\$1,338,006	\$1,347,685	\$1,364,993	47%	2%	1%
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$2,566,867	\$1,508,375	\$1,195,058	\$3,208,870	25%	113%	169%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$1,093,748	\$209,831	\$183,669	\$246,696	-77%	18%	34%
51100 Debt Services; Principal on Debt; Bonds	\$2,157,125	\$1,850,000	\$2,515,000	\$3,565,000	65%	93%	42%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$874,272	N/A	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$324,360	\$652,125	\$482,512	\$434,903	34%	-33%	-10%
52200 Debt Services; Interest on Debt; Temporary Loans	\$397,214	\$1,365,944	\$55,319	\$42,511	-89%	-97%	-23%
53100 Debt Services; Lease Rental; Buildings; Principal	\$1,277,500	\$3,915,500	\$3,922,000	\$3,932,500	208%	0%	0%
59100 Other Debt Services Obligations; Registrars Fee	\$9,700	\$5,050	\$9,479	\$18,758	93%	271%	98%
Nonoperational Total	\$13,954,376	\$16,118,375	\$13,861,692	\$17,852,099	28%	11%	29%
Prorated By Fund							
26491 2007 Account Code - PERF	\$944,338	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$4,392,961	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$477,511	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$7,244,225	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$58,824	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$14,465,050	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$27,582,909	\$0	\$0	\$0	N/A	N/A	N/A